

VOTE: 518 Uganda Embassy in Belgium, Brussels

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Enhance bilateral and multilateral cooperation for advancement of national interests and sustained economic growth.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.099	1.099	1.099	1.099	1.099
	Non Wage	4.365	4.365	4.365	4.365	4.365
Devt.	GoU	0.170	0.170	0.170	0.170	0.170
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		5.634	5.634	5.634	5.634	5.634
Total GoU+Ext Fin (MTEF)		5.634	5.634	5.634	5.634	5.634
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		5.634	5.634	5.634	5.634	5.634

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Overseas Mission Services	0.600	0.600	0.600	0.600	0.600
Total for the Programme	0.600	0.600	0.600	0.600	0.600
02 MINERAL DEVELOPMENT					
Total for the Programme	0.000	0.000	0.000	0.000	0.000
04 MANUFACTURING					
01 Overseas Mission Services	0.165	0.165	0.165	0.165	0.165
Total for the Programme	0.165	0.165	0.165	0.165	0.165
05 TOURISM DEVELOPMENT					
01 Overseas Mission Services	0.170	0.170	0.170	0.170	0.170
Total for the Programme	0.170	0.170	0.170	0.170	0.170
07 PRIVATE SECTOR DEVELOPMENT					
Total for the Programme	0.000	0.000	0.000	0.000	0.000

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12 HUMAN CAPITAL DEVELOPMENT					
Total for the Programme	0.000	0.000	0.000	0.000	0.000
13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER					
Total for the Programme	0.000	0.000	0.000	0.000	0.000
14 PUBLIC SECTOR TRANSFORMATION					
Total for the Programme	0.000	0.000	0.000	0.000	0.000
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
01 Overseas Mission Services	0.360	0.360	0.360	0.360	0.360
Total for the Programme	0.360	0.360	0.360	0.360	0.360
16 GOVERNANCE AND SECURITY					
01 Overseas Mission Services	4.339	4.339	4.339	4.339	4.339
Total for the Programme	4.339	4.339	4.339	4.339	4.339
18 DEVELOPMENT PLAN IMPLEMENTATION					
Total for the Programme	0.000	0.000	0.000	0.000	0.000
Total for the Vote: 518	5.634	5.634	5.634	5.634	5.634

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Brussels, Belgium	0.600	0.600	0.600	0.600	0.600
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.600	0.600	0.600	0.600	0.600
Total for the Programme	0.600	0.600	0.600	0.600	0.600
Programme: 04 MANUFACTURING					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Brussels, Belgium	0.165	0.165	0.165	0.165	0.165
<i>Development</i>					
N / A					

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Total for the Sub-SubProgramme	0.165	0.165	0.165	0.165	0.165
Total for the Programme	0.165	0.165	0.165	0.165	0.165
Programme: 05 TOURISM DEVELOPMENT					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Brussels, Belgium	0.170	0.170	0.170	0.170	0.170
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.170	0.170	0.170	0.170	0.170
Total for the Programme	0.170	0.170	0.170	0.170	0.170
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Brussels, Belgium	0.360	0.360	0.360	0.360	0.360
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.360	0.360	0.360	0.360	0.360
Total for the Programme	0.360	0.360	0.360	0.360	0.360
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Overseas Mission Services					
<i>Recurrent</i>					
001 Embassy in Brussels, Belgium	4.169	4.169	4.169	4.169	4.169
<i>Development</i>					
1741 Retooling of Mission in BRUSSELS - BELGIUM	0.170	0.170	0.170	0.170	0.170
Total for the Sub-SubProgramme	4.339	4.339	4.339	4.339	4.339
Total for the Programme	4.339	4.339	4.339	4.339	4.339
Total for the Vote: 518	5.634	5.634	5.634	5.634	5.634

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	

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Increase market access and competitiveness of agricultural products in domestic and international markets	Increase market access and competitiveness of agricultural products in domestic and international markets
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:	
Using ICT facilities for marketing Uganda as the best tourism destination.	Enhance usage of ICT in national development and service delivery
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Promote inbound tourism;	Increased tourism inflows
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
Training of staff on tourism and branding of Uganda as a tourist destination Marketing and Promotion	Continuous training of staff on tourism and branding of Uganda as a tourist destination Marketing and Promotion
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Increased FDI and Development Assistance with the private sector	Strengthen the role of government in unlocking investment in strategic economic sectors
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
Dissemination of information to potential investors on opportunities available in partnering with the Private sector	Increased FDI partnerships and Development Assistance
Programme Intervention: 150102 Develop a policy on diaspora engagement;	
Sensitization of the diaspora on Government programs for National Unity and developments	Mobilization of diaspora communities, and citizens for national development
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance	
lobby for training opportunities for the Legal fraternity in legal and conflict resolutions	Promote and adhere to international standards concerning or in reference to legal institutions
Programme Intervention: 160708 Strengthen border control and security	
Lobby and initiate joint security training and best practices for the security organs like police and Army.	Continuous engagement with EU, Benelux countries and international organisations to be supportive of various peace keeping initiatives of interests to Uganda and the Region.
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Increase and improve in services provided to improve NTR	Become a one-stop center for provision of whole of Government services, this will in turn increase the NTR especially for services that are directly paid for like document replacement, travel documents

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Overseas Mission Services			
Department:	001 Embassy in Brussels, Belgium			
Budget Output:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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Diaspora engagement policy in place	List	2020	no	yes
No. of diaspora engagement initiatives	Number	2020	4	7
Budget Output:	000086 Access to Regional and International Markets			
PIAP Output:	Increased revenue from cross border trade			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of sensitisation campaigns conducted	Number	2020	2	6
%age of increment of Uganda's exports into the negotiated markets	Percentage	2020	10	30%
Number of market studies undertaken	Number	2020	1	4
Number of trade agreements signed	Number	2020	0	1
Budget Output:	010031 Access to Regional and International Markets			
PIAP Output:	Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of product markets developed	Number	2020	1	2
Number of product market frameworks with countries of export negotiated	Number	2020	1	2
PIAP Output:	Strategic trade missions established			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of new markets secured	Number	2020	1	2
Budget Output:	120009 Tourism Promotion			
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of 360 roll-out campaigns done in the domestic market	Number	2020	0	3
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2020	2	5
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2020	02	20%
PIAP Output:	Market Destination Representative firms hired and deployed in key markets			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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Number of MDR firms contracted in key source markets	Number	2020	0	1
PIAP Output:	National Tourism Marketing Strategy developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Level of implementation of the National tourism marketing strategy, %	Percentage	2020	0	25%
Number of International Tourist arrivals (Million)	Number	2018	0.01	15000
Proportion of leisure to total tourists, %	Percentage	2020	5	20%
Tourism Marketing strategy	List	2020	no	yes
PIAP Output:	Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2020	3	9
Budget Output:	440003 Diaspora Mobilisation services			
PIAP Output:	Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Diaspora engagement policy in place	List	2020	no	yes
No. of diaspora engagement initiatives	Number	2020	4	7

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender equity
Issue of Concern	Gender equality and protection of the girl child and persons with disability
Planned Interventions	More funding for Girl child education and PWDs Provision of separate facilities for gender sensitivity
Budget Allocation (Billion)	0.05
Performance Indicators	Provision of separate facilities for each gender and PWDs Additional funding from development partners for the Girl child and PWDs

ii) HIV/AIDS

OBJECTIVE	Reduce HIV prevalence and stop the spread
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Issue of Concern	Spread of HIV and care for the infected population
Planned Interventions	Sensitization on protection of those who are safe and medical care for those leaving with it
Budget Allocation (Billion)	0.05
Performance Indicators	More funding from Development partners Medical insurance for all staff Quarterly sensitization for all staff

iii) Environment

OBJECTIVE	Safe guard the environment and adopt climate change mitigation measures
Issue of Concern	Climate change and global warming
Planned Interventions	Proper disposal of waste sensitization of staff on the effects of climate change and mitigation measures to cab global warming and adoption to climate change
Budget Allocation (Billion)	0.05
Performance Indicators	Proper disposal of waste Lobby for funding from Development partners on climate change adoption and measure to cab global warming.

iv) Covid

OBJECTIVE	Vaccination and stopping the spread of COVID 19
Issue of Concern	Vaccination of the staff and population stopping the spread of the virus to reduce pressure on the medical services
Planned Interventions	Vaccination of staff Lobby for vaccines for donation or purchase of vaccines for Ugandan population.
Budget Allocation (Billion)	0.1
Performance Indicators	All staff fully vaccinated. Lobby for vaccines from manufacturers and development partners.